

Program C: Residential Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

The mission of the Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are child care services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,982,890	\$3,377,633	\$3,377,633	\$3,590,079	\$3,470,020	\$92,387
STATE GENERAL FUND BY:						
Interagency Transfers	132,911	117,566	122,868	212,630	122,868	0
Fees & Self-gen. Revenues	36,952	29,794	29,794	29,794	29,794	0
Statutory Dedications	0	40,064	40,064	0	0	(40,064)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,152,753	\$3,565,057	\$3,570,359	\$3,832,503	\$3,622,682	\$52,323
EXPENDITURES & REQUEST:						
Salaries	\$1,995,514	\$2,181,384	\$2,183,303	\$2,260,880	\$2,218,002	\$34,699
Other Compensation	16,706	33,000	47,120	47,120	47,120	0
Related Benefits	487,656	434,026	605,697	664,673	605,762	65
Total Operating Expenses	310,671	462,522	302,159	400,761	302,159	0
Professional Services	20,095	20,400	40,889	41,230	40,889	0
Total Other Charges	309,943	422,425	365,000	374,089	365,000	0
Total Acq. & Major Repairs	12,168	11,300	26,191	43,750	43,750	17,559
TOTAL EXPENDITURES AND REQUEST	\$3,152,753	\$3,565,057	\$3,570,359	\$3,832,503	\$3,622,682	\$52,323
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	101	102	102	102	101	(1)
Unclassified	5	5	5	5	5	0
TOTAL	106	107	107	107	106	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through leadership training camp fees. The Interagency Transfers are from the Department of Education for IDEA-B funds to provide Federal assistance for the education of children with disabilities and for National School Lunch and Breakfast Program funds to provide nutritious meals for the health and well-being of the students.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$40,064	\$40,064	\$0	\$0	(\$40,064)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,377,633	\$3,565,057	107	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$5,302	0	Salary Supplement for Support Personnel
\$3,377,633	\$3,570,359	107	EXISTING OPERATING BUDGET - December 2, 2002
\$43,721	\$43,721	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$30,652	\$30,652	0	Classified State Employees Merit Increases for FY 2003-2004
\$14,064	\$14,064	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$43,750	\$43,750	0	Acquisitions & Major Repairs
(\$26,191)	(\$26,191)	0	Non-Recurring Acquisitions & Major Repairs
\$39,751	\$39,751	0	Group Insurance Adjustment
(\$58,662)	(\$58,662)	(1)	Technical Transfer of 1 position to the Administrative Services Program
\$5,302	\$5,302	0	Salary Supplement for Support Personnel
\$0	(\$40,064)	0	Non-Recur Deficit Elimination Fund
\$3,470,020	\$3,622,682	106	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,470,020	\$3,622,682	106	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,470,020	\$3,622,682	106	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$18,000	Medical Services
\$7,200	Dental Services
\$1,980	TB Test Injections
\$13,709	Training for Student Life Personnel
\$40,889	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$360,000 Student Transportation

\$360,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,000 Cost of items purchased from LA Property Control

\$5,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$365,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,700	Playground Equipment
\$9,000	2 Convection Ovens
\$5,150	8 Refrigerators
\$16,000	160 Innerspring Mattresses
\$6,200	3 52" Televisions
\$700	Stove

\$43,750 TOTAL ACQUISITIONS AND MAJOR REPAIRS